

Component Summary
Department of Revenue

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2011 Governor Amended	FY2011 Governor vs FY2011 Governor Amended	
Taxation and Treasury								
Tax Division	13,367.0	14,234.3	14,234.3	14,234.3	15,020.9	15,020.9	0.0	0.0%
Treasury Division	7,052.8	7,816.9	7,816.9	7,816.9	8,241.6	8,461.6	220.0	2.7%
Unclaimed Property	0.0	355.2	355.2	355.2	355.2	355.2	0.0	0.0%
AK Retirement Management Board	6,198.7	7,899.9	7,899.9	7,899.9	7,749.9	7,969.9	220.0	2.8%
ARM Custody and Mgt Fees	21,775.9	34,872.9	34,872.9	34,872.9	34,872.9	34,022.9	-850.0	-2.4%
Permanent Fund Dividend Division	7,857.3	7,640.8	7,652.0	7,652.0	7,753.9	7,845.9	92.0	1.2%
Resource Rebate	739,181.5	0.0	5,418.5	5,418.5	0.0	0.0	0.0	0.0%
RDU Total:	795,433.2	72,820.0	78,249.7	78,249.7	73,994.4	73,676.4	-318.0	-0.4%
Child Support Services								
Child Support Services	22,315.4	25,350.8	25,370.8	25,370.8	25,374.9	25,374.9	0.0	0.0%
RDU Total:	22,315.4	25,350.8	25,370.8	25,370.8	25,374.9	25,374.9	0.0	0.0%
Administration and Support								
Commissioner's Office	1,354.0	919.7	919.7	919.7	926.0	926.0	0.0	0.0%
Administrative Services	2,385.9	1,562.6	1,562.6	1,562.6	1,564.7	1,564.7	0.0	0.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	1,771.0	0.0	0.0	0.0	1,550.0	1,550.0	0.0	0.0%
RDU Total:	5,852.9	2,824.3	2,824.3	2,824.3	4,382.7	4,382.7	0.0	0.0%
Alaska Natural Gas Development Authority								
Gas Authority Operations	533.9	312.1	312.1	312.1	317.2	317.2	0.0	0.0%
RDU Total:	533.9	312.1	312.1	312.1	317.2	317.2	0.0	0.0%
Alaska Mental Health Trust Authority								
Mental Health Trust Operations	2,475.0	2,680.0	2,680.0	2,680.0	2,788.3	2,788.3	0.0	0.0%
Long Term Care Ombudsman Office	534.5	528.2	528.2	528.2	626.0	626.0	0.0	0.0%
RDU Total:	3,009.5	3,208.2	3,208.2	3,208.2	3,414.3	3,414.3	0.0	0.0%

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Alaska Municipal Bond Bank Authority								
AMBBA Operations	536.7	828.1	828.1	828.1	829.3	829.3	0.0	0.0%
RDU Total:	536.7	828.1	828.1	828.1	829.3	829.3	0.0	0.0%
Alaska Housing Finance Corporation								
AHFC Operations	48,609.6	53,246.2	53,246.2	53,246.2	54,735.1	54,735.1	0.0	0.0%
Anc. State Office Building	179.1	400.0	400.0	400.0	400.0	400.0	0.0	0.0%
RDU Total:	48,788.7	53,646.2	53,646.2	53,646.2	55,135.1	55,135.1	0.0	0.0%
Alaska Permanent Fund Corporation								
APFC Operations	8,482.9	9,707.1	9,707.1	9,707.1	10,707.6	10,707.6	0.0	0.0%
APFC Custody and Mgt Fees	53,525.3	82,415.0	82,415.0	82,415.0	68,175.0	76,175.0	8,000.0	11.7%
RDU Total:	62,008.2	92,122.1	92,122.1	92,122.1	78,882.6	86,882.6	8,000.0	10.1%
General Funds:	757,380.1	18,219.1	24,037.6	24,037.6	18,425.0	20,911.8	2,486.8	13.5%
Federal Funds:	36,948.5	39,611.0	40,349.1	40,349.1	41,064.1	41,064.1	0.0	0.0%
Other Funds:	144,149.9	193,281.7	192,174.8	192,174.8	182,841.4	188,036.6	5,195.2	2.8%
Total Funds:	938,478.5	251,111.8	256,561.5	256,561.5	242,330.5	250,012.5	7,682.0	3.2%
Permanent Full Time:	875	866	866	866	869	869	0	0.0%
Permanent Part Time:	50	41	41	41	41	41	0	0.0%
Non Permanent:	17	17	17	18	17	17	0	0.0%
Total Positions:	942	924	924	925	927	927	0	0.0%